

Administrative Services

Budget Message

FY 2004/05

The **Administrative Services Department** provides operational support and oversees the internal service functions of the County to “*Keep the County Running*.” Our team members continually look internally to assess ways to work better and more efficiently, improve our use of the latest technologies, foster accountability, and provide quality customer service.

Facilities Maintenance manages over 1.6 million square feet, 200 plus structures, oversees all vertical construction projects for the County, requests for repairs and maintenance of HVAC, plumbing, electrical, pest control, and fire/burglar alarms in all County facilities.

The division has recently managed several significant projects including the renovation and expansion of the Juvenile Justice Center. Ongoing projects for Facilities Maintenance include construction of the new 223,000 square foot Criminal Justice Center (largest vertical construction project in county history), renovation of the existing courthouse, landscaping upgrades at the County Services Building, and renovation of the fire training complex.

Facilities will continue to enhance the work order / inventory software program by using palm pilots. The palms allow maintenance personnel to download / upload work orders, input labor, material, comments, and update inventory records all from the field. The palms, equipped with a built in bar coder, allow the stock room to manage inventory and issue parts electronically, reducing manual input.

Fleet Services Division provides repair services and preventive maintenance for over 1,700 County-owned vehicles and equipment. The County departments and the cities that utilize Fleet’s facilities generate over 12,000 work orders per year for the division. Fleet provides fuel for all County and Sheriff’s equipment.

Current projects include replacing the tire service truck, and acquiring a second hybrid vehicle for County pool use. Other projects include re-bidding the vehicle acquisition contract for medium to heavy duty vehicles and expanding the fleet utilization listings.

Risk Management oversees comprehensive property / liability / workers’ compensation protection, safety engineering programs, and a comprehensive benefits package to protect the county, its citizens, and employees from financial exposure. The division centers its operations and strategies on ensuring a safe

environment for employees and citizens by conducting safety training and inspections, providing accident investigation services, and maintaining proper levels of reserves and excess coverage to protect County assets.

Risk Management implemented a Light Duty Program in 2001 which is aimed at bringing injured employees back to work sooner, thereby reducing costs to the County. Since implementing the program, Risk Management has completed job analyses for Environmental Services and Library & Leisure Services Departments, in addition to working with specific jobs within Public Safety, Human Resources, and Public Works. Risk Management anticipates finalizing the Public Works Department and working with the remaining departments during FY 04/05.

Reserve funding is based on an annual actuarial analysis. The most recent actuarial analysis conducted September, 2003 indicates a need to increase reserve funding from the previously projected \$6.2 million to \$8.3 million. This increase is based on several factors. The most notable factor is the workers’ compensation claim severity (cost per claim) which has gone from \$3,000 per claim in 2000 to \$8,663 per claim in the year 2003. Other factors include increase in covered payroll and the self-insured retention increasing from \$100,000 to \$200,000 per occurrence.

The **Support Services Division** performs a wide range of functions that provide internal support to county departments and elected officials. The Copy Center and Mail Center distribute all internal and external mail, facilitate training on web-based print ordering, cost-effective postal procedures, and various county-wide print and copy jobs.

Land Management oversees an estimated 1,154 County owned properties. In FY 2003/04, 69 properties were maintained. This amount varies depending on the road widening project schedule. In addition, 19 structures were demolished to allow for road construction. We continue to partner with Public Works’ Engineering Division to assist with research on property ownership related to major road projects.

In FY 2003/04 the leasing contracts area implemented a new security enhancement and ID badge system. A new lease was negotiated for the Supervisor of Elections, providing them with more office and storage space. The move was finalized in March 2004. Support Services is coordinating a county-wide space assessment to assist in determining the future space needs and growth of county departments.

